OPERATING

Strategy	Activity Group	Activity	Activity Description	Income/ Expense	2024/25 Draft Budget	2025/26 Draft Budget	2026/27 Draft Budget	2027/28 Draft Budget	2028/29 Draft Budget	2029/30 Draft Budget	2030/31 Draft Budget	2031/32 Draft Budget	2032/33 Draft Budget	2033/34 Draft Budget	Total $000s
Governance	**1.1**	1000	Annual Planning	Expense	1,842	1,982	1,987	2,055	2,127	2,203	2,287	2,393	2,472	2,537	21,884
			Annual Planning Total		**1,842**	**1,982**	**1,987**	**2,055**	**2,127**	**2,203**	**2,287**	**2,393**	**2,472**	**2,537**	**21,884**
		1001	Policy	Expense	1,731	1,869	1,860	1,923	1,992	2,064	2,143	2,242	2,316	2,378	20,519
			Policy Total		**1,731**	**1,869**	**1,860**	**1,923**	**1,992**	**2,064**	**2,143**	**2,242**	**2,316**	**2,378**	**20,519**
		1002	Committee & Council Process	Expense	8,294	9,708	8,342	9,401	8,950	9,198	10,381	9,938	10,225	11,448	95,884
				Income	(27)	(223)	(28)	(29)	(241)	(30)	(31)	(256)	(32)	(33)	(930)
			Committee & Council Process Total		**8,267**	**9,484**	**8,313**	**9,372**	**8,709**	**9,168**	**10,350**	**9,682**	**10,193**	**11,416**	**94,954**
		1003	Strategic Planning	Expense	673	725	724	748	775	802	832	871	900	923	7,974
			Strategic Planning Total		**673**	**725**	**724**	**748**	**775**	**802**	**832**	**871**	**900**	**923**	**7,974**
		1004	Tawa Community Board - Discretionary	Expense	19	20	20	20	21	21	21	21	21	21	206
			Tawa Community Board - Discretionary Total		**19**	**20**	**20**	**20**	**21**	**21**	**21**	**21**	**21**	**21**	**206**
		1005	Smart Capital - Marketing	Expense	3	3	3	4	4	4	4	4	4	4	36
			Smart Capital - Marketing Total		**3**	**3**	**3**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**36**
		1007	WCC City Service Centre	Expense	5,282	5,710	5,640	5,793	6,004	6,169	6,402	6,695	6,926	7,128	61,749
				Income	(157)	(161)	(55)	(56)	(58)	(59)	(60)	(61)	(62)	(64)	(793)
			WCC City Service Centre Total		**5,125**	**5,549**	**5,585**	**5,737**	**5,946**	**6,110**	**6,342**	**6,634**	**6,864**	**7,065**	**60,956**
		1009	Rating Property Valuations	Expense	888	934	958	985	1,010	1,033	1,054	1,076	1,092	1,104	10,135
				Income	(220)	(226)	(232)	(238)	(244)	(249)	(254)	(260)	(264)	(269)	(2,458)
			Rating Property Valuations Total		**668**	**708**	**726**	**747**	**766**	**784**	**800**	**816**	**828**	**835**	**7,677**
		1010	Rateable property data & valuation management	Expense	1,215	1,316	1,297	1,336	1,384	1,428	1,481	1,548	1,600	1,643	14,249
			Rateable property data & valuation management Total		**1,215**	**1,316**	**1,297**	**1,336**	**1,384**	**1,428**	**1,481**	**1,548**	**1,600**	**1,643**	**14,249**
		1011	Archives	Expense	2,617	3,525	3,676	3,757	3,840	3,908	3,993	4,093	4,174	4,244	37,826
				Income	(148)	(152)	(156)	(160)	(164)	(167)	(171)	(174)	(177)	(181)	(1,649)
			Archives Total		**2,469**	**3,373**	**3,520**	**3,597**	**3,676**	**3,741**	**3,822**	**3,919**	**3,997**	**4,063**	**36,177**
	1.1 Total		**Governance, information and engagement**		**22,013**	**25,029**	**24,037**	**25,539**	**25,400**	**26,325**	**28,080**	**28,131**	**29,193**	**30,885**	**264,632**
Total 1 Governance					**22,013**	**25,029**	**24,037**	**25,539**	**25,400**	**26,325**	**28,080**	**28,131**	**29,193**	**30,885**	**264,632**
Environment and Infrastructure	**2.1**	1014	Parks and Reserves Planning	Expense	1,564	1,611	1,595	1,647	1,678	1,730	1,793	1,871	1,931	1,971	17,389
			Parks and Reserves Planning Total		**1,564**	**1,611**	**1,595**	**1,647**	**1,678**	**1,730**	**1,793**	**1,871**	**1,931**	**1,971**	**17,389**
		1015	Reserves Unplanned Maintenance	Expense	264	275	281	312	320	328	361	369	375	380	3,265
			Reserves Unplanned Maintenance Total		**264**	**275**	**281**	**312**	**320**	**328**	**361**	**369**	**375**	**380**	**3,265**
		1016	Parks Mowing- Open Space & Reserve Land	Expense	1,715	1,560	1,588	1,649	1,699	1,756	1,816	1,886	1,936	1,982	17,587
				Income	(59)	(61)	(62)	(64)	(65)	(66)	(67)	(68)	(69)	(70)	(651)
			Parks Mowing- Open Space & Reserve Land Total		**1,657**	**1,499**	**1,526**	**1,585**	**1,634**	**1,689**	**1,749**	**1,818**	**1,867**	**1,913**	**16,936**
		1017	Park Furniture and Infrastructure Maintenance	Expense	3,240	3,343	3,534	3,769	3,980	4,138	4,273	4,440	4,601	4,815	40,133
				Income	(41)	(42)	(43)	(44)	(45)	(46)	(47)	(48)	(48)	(49)	(454)
			Park Furniture and Infrastructure Maintenance Total		**3,199**	**3,301**	**3,490**	**3,724**	**3,935**	**4,092**	**4,226**	**4,392**	**4,553**	**4,766**	**39,679**
		1018	Parks and Buildings Maint	Expense	2,146	2,233	2,345	2,454	2,515	2,654	2,762	2,870	2,897	2,944	25,818
				Income	(345)	(358)	(368)	(377)	(385)	(392)	(397)	(403)	(407)	(412)	(3,844)
			Parks and Buildings Maint Total		**1,800**	**1,875**	**1,977**	**2,077**	**2,130**	**2,262**	**2,364**	**2,467**	**2,490**	**2,532**	**21,975**
		1019	CBD and Suburban Gardens	Expense	3,122	3,173	3,221	3,332	3,443	3,563	3,690	3,840	3,940	4,024	35,348
				Income	(297)	(309)	(317)	(325)	(332)	(338)	(343)	(347)	(352)	(355)	(3,316)
			CBD and Suburban Gardens Total		**2,824**	**2,864**	**2,904**	**3,007**	**3,111**	**3,226**	**3,347**	**3,493**	**3,589**	**3,669**	**32,032**
		1020	Arboricultural Operations	Expense	2,275	2,218	2,250	2,366	2,444	2,512	2,579	2,687	2,764	2,825	24,919
				Income	(113)	(117)	(120)	(123)	(126)	(128)	(130)	(132)	(133)	(135)	(1,257)
			Arboricultural Operations Total		**2,162**	**2,101**	**2,129**	**2,243**	**2,318**	**2,384**	**2,449**	**2,555**	**2,631**	**2,691**	**23,662**
		1021	Wellington Gardens (Botanic,Otari etc)	Expense	7,531	8,116	8,427	8,890	9,231	9,680	10,152	10,628	10,989	11,575	95,220
				Income	(879)	(796)	(814)	(830)	(844)	(857)	(868)	(877)	(886)	(893)	(8,544)
			Wellington Gardens (Botanic,Otari etc) Total		**6,653**	**7,321**	**7,613**	**8,060**	**8,386**	**8,823**	**9,284**	**9,751**	**10,104**	**10,682**	**86,676**
		1022	Coastal Operations	Expense	2,022	2,057	2,219	2,359	2,377	2,522	2,605	2,729	2,718	2,681	24,287
				Income	(60)	(62)	(64)	(66)	(67)	(68)	(69)	(70)	(71)	(72)	(669)
			Coastal Operations Total		**1,962**	**1,994**	**2,155**	**2,293**	**2,310**	**2,454**	**2,536**	**2,659**	**2,647**	**2,609**	**23,618**
		1026	Hazardous Trees Removal	Expense	526	577	588	606	623	640	657	676	691	702	6,285
				Income	0	0	0	0	0	0	0	0	0	0	0
			Hazardous Trees Removal Total		**526**	**577**	**588**	**606**	**623**	**640**	**657**	**676**	**691**	**702**	**6,285**
		1027	Town Belts Planting	Expense	974	1,910	1,958	2,035	2,034	2,094	2,154	2,224	2,277	2,321	19,980
			Town Belts Planting Total		**974**	**1,910**	**1,958**	**2,035**	**2,034**	**2,094**	**2,154**	**2,224**	**2,277**	**2,321**	**19,980**
		1028	Townbelt-Reserves Management	Expense	4,807	5,170	5,418	5,672	6,069	6,417	6,743	7,178	7,415	7,622	62,512
				Income	(266)	(276)	(284)	(291)	(297)	(302)	(307)	(311)	(314)	(317)	(2,965)
			Townbelt-Reserves Management Total		**4,541**	**4,894**	**5,134**	**5,382**	**5,773**	**6,115**	**6,437**	**6,867**	**7,101**	**7,304**	**59,548**
		1030	Community greening initiatives	Expense	682	769	768	790	821	844	870	902	927	948	8,322
			Community greening initiatives Total		**682**	**769**	**768**	**790**	**821**	**844**	**870**	**902**	**927**	**948**	**8,322**
		1031	Environmental Grants Pool	Expense	109	110	111	112	112	113	113	114	115	115	1,123
			Environmental Grants Pool Total		**109**	**110**	**111**	**112**	**112**	**113**	**113**	**114**	**115**	**115**	**1,123**
		1032	Walkway Maintenance	Expense	1,507	1,574	1,608	1,619	1,578	1,584	1,568	1,559	1,526	1,512	15,635
			Walkway Maintenance Total		**1,507**	**1,574**	**1,608**	**1,619**	**1,578**	**1,584**	**1,568**	**1,559**	**1,526**	**1,512**	**15,635**
		1033	Weeds & Hazardous Trees Monitoring	Expense	1,893	1,831	1,847	1,907	1,970	2,042	2,104	2,117	2,186	2,238	20,134
			Weeds & Hazardous Trees Monitoring Total		**1,893**	**1,831**	**1,847**	**1,907**	**1,970**	**2,042**	**2,104**	**2,117**	**2,186**	**2,238**	**20,134**
		1034	Animal Pest Management	Expense	2,236	2,335	2,387	2,461	2,523	2,583	2,638	2,696	2,741	2,774	25,373
			Animal Pest Management Total		**2,236**	**2,335**	**2,387**	**2,461**	**2,523**	**2,583**	**2,638**	**2,696**	**2,741**	**2,774**	**25,373**
		1035	Waterfront Public Space Management	Expense	15,567	15,813	16,057	14,868	14,089	14,461	15,369	15,509	15,477	15,643	152,853
				Income	(502)	(521)	(535)	(548)	(560)	(571)	(581)	(591)	(600)	(609)	(5,617)
			Waterfront Public Space Management Total		**15,065**	**15,293**	**15,522**	**14,320**	**13,529**	**13,890**	**14,788**	**14,918**	**14,877**	**15,035**	**147,236**
		1042	EV Charging & Home Energy Audits	Expense	44	46	47	49	50	51	52	53	54	54	500
			EV Charging & Home Energy Audits Total		**44**	**46**	**47**	**49**	**50**	**51**	**52**	**53**	**54**	**54**	**500**
		1141	Build Wellington Developments	Expense	2,244	2,412	2,419	2,488	2,576	2,672	2,769	2,891	2,982	3,057	26,510
			Build Wellington Developments Total		**2,244**	**2,412**	**2,419**	**2,488**	**2,576**	**2,672**	**2,769**	**2,891**	**2,982**	**3,057**	**26,510**
		1217	PSR Nursery Operations	Expense	891	1,227	1,212	1,229	1,340	1,392	1,456	1,534	1,580	1,629	13,490
				Income	(55)	(57)	(58)	(60)	(61)	(62)	(63)	(64)	(65)	(65)	(611)
			PSR Nursery Operations Total		**836**	**1,170**	**1,154**	**1,169**	**1,278**	**1,329**	**1,393**	**1,470**	**1,515**	**1,563**	**12,879**
	2.1 Total		**Parks, beaches and open spaces**		**52,740**	**55,762**	**57,212**	**57,885**	**58,688**	**60,946**	**63,650**	**65,862**	**67,177**	**68,835**	**608,758**
	2.2	1036	Landfill Operations & Maint	Expense	12,636	13,696	14,554	15,332	15,975	16,579	17,568	17,880	18,176	18,448	160,845
				Income	(16,344)	(17,298)	(18,154)	(19,113)	(20,133)	(21,064)	(21,973)	(22,806)	(23,635)	(24,433)	(204,953)
			Landfill Operations & Maint Total		**(3,708)**	**(3,602)**	**(3,599)**	**(3,781)**	**(4,158)**	**(4,485)**	**(4,406)**	**(4,926)**	**(5,459)**	**(5,985)**	**(44,108)**

		1037	Suburban Refuse Collection	Expense	6,058	6,018	10,928	11,375	11,792	12,209	12,602	13,011	13,365	13,656	111,014
				Income	(5,795)	(6,024)	0	0	0	0	0	0	0	0	(11,819)
			Suburban Refuse Collection Total		**263**	**(6)**	**10,928**	**11,375**	**11,792**	**12,209**	**12,602**	**13,011**	**13,365**	**13,656**	**99,195**
		1038	Domestic Recycling	Expense	10,046	11,093	12,278	12,735	13,157	13,574	13,958	14,368	14,708	14,977	130,893
				Income	(8,546)	(9,494)	(11,188)	(12,075)	(12,972)	(13,882)	(14,803)	(15,743)	(16,703)	(17,679)	(133,085)
			Domestic Recycling Total		**1,500**	**1,599**	**1,089**	**660**	**186**	**(308)**	**(845)**	**(1,376)**	**(1,996)**	**(2,702)**	**(2,192)**
		1039	Waste Minimisation	Expense	5,521	6,103	7,292	7,523	7,765	8,015	8,267	8,577	8,796	8,959	76,816
				Income	(1,957)	(2,175)	(4,067)	(4,278)	(4,491)	(4,705)	(4,919)	(5,138)	(5,362)	(5,591)	(42,683)
			Waste Minimisation Total		**3,564**	**3,929**	**3,225**	**3,245**	**3,274**	**3,310**	**3,347**	**3,439**	**3,434**	**3,368**	**34,134**
		1040	Litter Enforcement	Expense	11	12	12	12	12	13	13	14	14	15	128
			Litter Enforcement Total		**11**	**12**	**12**	**12**	**12**	**13**	**13**	**14**	**14**	**15**	**128**
		1041	Closed Landfill Gas Migration Monitoring	Expense	(291)	(592)	(604)	(616)	(627)	(635)	(643)	(647)	(657)	(665)	(5,978)
			Closed Landfill Gas Migration Monitoring Total		**(291)**	**(592)**	**(604)**	**(616)**	**(627)**	**(635)**	**(643)**	**(647)**	**(657)**	**(665)**	**(5,978)**
		1227	Organics	Expense	890	1,683	9,948	9,875	8,342	8,617	8,557	8,818	9,037	9,212	74,979
				Income	0	0	(349)	(353)	(356)	(360)	(363)	(367)	(370)	(373)	(2,891)
			Organics Total		**890**	**1,683**	**9,599**	**9,523**	**7,986**	**8,258**	**8,193**	**8,451**	**8,667**	**8,839**	**72,088**
2.2 Total			**Waste**		**2,229**	**3,022**	**20,650**	**20,417**	**18,464**	**18,361**	**18,263**	**17,966**	**17,368**	**16,526**	**153,266**
	2.3	1043	Water - Meter Reading	Expense	2,515	0	0	0	0	0	0	0	0	0	2,515
				Income	(2,700)	0	0	0	0	0	0	0	0	0	(2,700)
			Water - Meter Reading Total		**(185)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(185)**
		1044	Water - Network Maintenance	Expense	20,500	21,565	22,113	22,748	23,307	23,859	24,335	24,840	25,220	25,499	233,985
			Water - Network Maintenance Total		**20,500**	**21,565**	**22,113**	**22,748**	**23,307**	**23,859**	**24,335**	**24,840**	**25,220**	**25,499**	**233,985**
		1045	Water - Water Connections	Expense	0	0	0	0	0	0	0	0	0	0	4
				Income	(51)	(53)	(54)	(56)	(57)	(58)	(59)	(60)	(60)	(61)	(569)
			Water - Water Connections Total		**(51)**	**(53)**	**(54)**	**(55)**	**(57)**	**(58)**	**(58)**	**(59)**	**(60)**	**(60)**	**(565)**
		1046	Water - Pump Stations Maintenance-Operations	Expense	1,661	1,734	1,780	1,836	1,907	1,950	2,008	2,062	2,124	2,146	19,209
			Water - Pump Stations Maintenance-Operations Total		**1,661**	**1,734**	**1,780**	**1,836**	**1,907**	**1,950**	**2,008**	**2,062**	**2,124**	**2,146**	**19,209**
		1047	Water - Asset Stewardship	Expense	37,687	39,627	41,126	43,411	45,859	48,520	51,306	54,293	57,701	61,572	481,101
			Water - Asset Stewardship Total		**37,687**	**39,627**	**41,126**	**43,411**	**45,859**	**48,520**	**51,306**	**54,293**	**57,701**	**61,572**	**481,101**
		1049	Water - Monitoring & Investigation	Expense	2,788	2,933	3,007	3,093	3,169	3,244	3,309	3,377	3,428	3,466	31,815
			Water - Monitoring & Investigation Total		**2,788**	**2,933**	**3,007**	**3,093**	**3,169**	**3,244**	**3,309**	**3,377**	**3,428**	**3,466**	**31,815**
		1051	Water - Bulk Water Purchase	Expense	32,572	37,120	41,975	47,280	53,101	59,462	66,389	73,978	82,352	91,493	585,722
			Water - Bulk Water Purchase Total		**32,572**	**37,120**	**41,975**	**47,280**	**53,101**	**59,462**	**66,389**	**73,978**	**82,352**	**91,493**	**585,722**
2.3 Total			**Water supply**		**94,973**	**102,925**	**109,947**	**118,313**	**127,286**	**136,978**	**147,289**	**158,490**	**170,765**	**184,116**	**1,351,083**
	2.4	1052	Wastewater - Asset Stewardship	Expense	47,475	49,862	52,590	55,462	58,386	61,477	64,607	68,383	72,370	76,663	607,276
				Income	(948)	(982)	(1,010)	(1,034)	(1,056)	(1,075)	(1,091)	(1,105)	(1,118)	(1,130)	(10,550)
			Wastewater - Asset Stewardship Total		**46,527**	**48,880**	**51,580**	**54,428**	**57,330**	**60,402**	**63,516**	**67,278**	**71,252**	**75,533**	**596,727**
		1055	Wastewater - Network Maintenance	Expense	10,638	11,193	11,477	11,807	12,098	12,387	12,637	12,902	13,102	13,249	121,490
			Wastewater - Network Maintenance Total		**10,638**	**11,193**	**11,477**	**11,807**	**12,098**	**12,387**	**12,637**	**12,902**	**13,102**	**13,249**	**121,490**
		1058	Wastewater - Monitoring & Investigation	Expense	2,422	2,548	2,612	2,687	2,753	2,818	2,874	2,934	2,978	3,011	27,638
			Wastewater - Monitoring & Investigation Total		**2,422**	**2,548**	**2,612**	**2,687**	**2,753**	**2,818**	**2,874**	**2,934**	**2,978**	**3,011**	**27,638**
		1059	Wastewater - Pump Station Maintenance-Ops	Expense	1,877	1,968	2,019	2,075	2,134	2,187	2,232	2,285	2,330	2,355	21,462
			Wastewater - Pump Station Maintenance-Ops Total		**1,877**	**1,968**	**2,019**	**2,075**	**2,134**	**2,187**	**2,232**	**2,285**	**2,330**	**2,355**	**21,462**
		1060	Wastewater - Treatment Plants	Expense	34,280	36,091	37,439	36,483	35,082	35,013	35,683	36,558	36,951	37,765	361,345
			Wastewater - Treatment Plants Total		**34,280**	**36,091**	**37,439**	**36,483**	**35,082**	**35,013**	**35,683**	**36,558**	**36,951**	**37,765**	**361,345**
		1219	Sludge Minimisation	Expense	642	5,195	17,532	21,509	22,102	22,370	22,616	22,890	23,107	23,285	181,247
			Sludge Minimisation Total		**642**	**5,195**	**17,532**	**21,509**	**22,102**	**22,370**	**22,616**	**22,890**	**23,107**	**23,285**	**181,247**
2.4 Total			**Wastewater**		**96,385**	**105,875**	**122,659**	**128,989**	**131,500**	**135,176**	**139,559**	**144,847**	**149,721**	**155,198**	**1,309,909**
	2.5	1063	Stormwater - Asset Stewardship	Expense	36,763	38,335	40,024	41,761	43,556	45,428	47,412	49,505	52,375	55,184	450,342
			Stormwater - Asset Stewardship Total		**36,763**	**38,335**	**40,024**	**41,761**	**43,556**	**45,428**	**47,412**	**49,505**	**52,375**	**55,184**	**450,342**
		1064	Stormwater - Network Maintenance	Expense	5,312	5,586	5,728	5,893	6,037	6,180	6,304	6,434	6,533	6,605	60,613
			Stormwater - Network Maintenance Total		**5,312**	**5,586**	**5,728**	**5,893**	**6,037**	**6,180**	**6,304**	**6,434**	**6,533**	**6,605**	**60,613**
		1065	Stormwater - Monitoring & Investigation	Expense	414	436	447	460	471	482	492	502	509	515	4,728
			Stormwater - Monitoring & Investigation Total		**414**	**436**	**447**	**460**	**471**	**482**	**492**	**502**	**509**	**515**	**4,728**
		1067	Drainage Maintenance	Expense	3,272	3,609	3,700	3,808	3,903	3,997	4,080	4,168	4,234	4,283	39,054
				Income	(1,236)	(1,343)	(1,386)	(1,427)	(1,467)	(1,506)	(1,542)	(1,577)	(1,612)	(1,646)	(14,741)
			Drainage Maintenance Total		**2,037**	**2,267**	**2,314**	**2,380**	**2,435**	**2,492**	**2,538**	**2,591**	**2,622**	**2,637**	**24,314**
		1068	Stormwater - Pump Station Maintenance-Ops	Expense	155	163	168	172	177	181	184	188	191	193	1,773
			Stormwater - Pump Station Maintenance-Ops Total		**155**	**163**	**168**	**172**	**177**	**181**	**184**	**188**	**191**	**193**	**1,773**
2.5 Total			**Stormwater**		**44,681**	**46,787**	**48,681**	**50,666**	**52,676**	**54,763**	**56,930**	**59,220**	**62,231**	**65,134**	**541,769**
	2.6	1069	Zealandia	Expense	2,036	2,080	2,119	2,166	2,219	2,276	2,312	2,370	2,405	2,430	22,414
			Zealandia Total		**2,036**	**2,080**	**2,119**	**2,166**	**2,219**	**2,276**	**2,312**	**2,370**	**2,405**	**2,430**	**22,414**
		1070	Wellington Zoo Trust	Expense	7,980	8,213	8,560	8,850	9,219	9,554	9,852	10,251	10,371	10,589	93,440
			Wellington Zoo Trust Total		**7,980**	**8,213**	**8,560**	**8,850**	**9,219**	**9,554**	**9,852**	**10,251**	**10,371**	**10,589**	**93,440**
2.6 Total			**Conservation attractions**		**10,017**	**10,293**	**10,680**	**11,017**	**11,439**	**11,829**	**12,165**	**12,620**	**12,776**	**13,019**	**115,854**
Total 2 Environment and Infrastructure					**301,025**	**324,663**	**369,830**	**387,287**	**400,053**	**418,053**	**437,855**	**459,006**	**480,037**	**502,828**	**4,080,639**
Economic Development	**3.1**	1073	WellingtonNZ Tourism	Expense	5,538	5,737	5,898	6,040	6,166	6,277	6,372	6,454	6,532	6,597	61,611
			WellingtonNZ Tourism Total		**5,538**	**5,737**	**5,898**	**6,040**	**6,166**	**6,277**	**6,372**	**6,454**	**6,532**	**6,597**	**61,611**
		1074	Events Fund	Expense	5,538	5,737	5,898	6,039	6,166	6,277	6,371	6,454	6,532	6,597	61,609
			Events Fund Total		**5,538**	**5,737**	**5,898**	**6,039**	**6,166**	**6,277**	**6,371**	**6,454**	**6,532**	**6,597**	**61,609**
		1075	Wellington Venues	Expense	20,238	21,014	21,621	23,056	24,514	25,171	25,712	26,671	27,023	27,351	242,372
				Income	(13,665)	(14,156)	(14,552)	(14,901)	(15,214)	(15,489)	(15,722)	(15,928)	(16,120)	(16,283)	(152,031)
			Wellington Venues Total		**6,573**	**6,859**	**7,069**	**8,155**	**9,300**	**9,682**	**9,990**	**10,743**	**10,903**	**11,068**	**90,342**
		1076	Destination Wellington	Expense	1,958	1,958	1,958	1,958	1,958	1,958	1,958	1,958	1,958	1,958	19,578
			Destination Wellington Total		**1,958**	**1,958**	**1,958**	**1,958**	**1,958**	**1,958**	**1,958**	**1,958**	**1,958**	**1,958**	**19,578**
		1078	Wellington Convention & Exhibition Centre (WCEC)	Expense	19,302	19,892	20,344	20,806	21,254	21,667	22,067	22,462	22,850	23,148	213,792
				Income	**(9,409)**	**(10,488)**	**(11,199)**	**(11,992)**	**(12,787)**	**(13,448)**	**(13,989)**	**(14,457)**	**(14,938)**	**(15,168)**	**(127,875)**
			Wellington Convention & Exhibition Centre (WCEC) Total		9,893	9,404	9,145	8,814	8,467	8,219	8,078	8,005	7,912	7,981	85,917
		1081	Economic Growth Strategy	Expense	963	1,047	1,043	1,082	1,122	1,168	1,213	1,271	1,314	1,349	11,572
			Economic Growth Strategy Total		**963**	**1,047**	**1,043**	**1,082**	**1,122**	**1,168**	**1,213**	**1,271**	**1,314**	**1,349**	**11,572**
		1082	City Growth Fund	Expense	2,007	2,007	2,007	2,007	2,007	2,007	2,007	2,007	2,007	2,007	20,074
			City Growth Fund Total		**2,007**	**2,007**	**2,007**	**2,007**	**2,007**	**2,007**	**2,007**	**2,007**	**2,007**	**2,007**	**20,074**
		1086	Sky Stadium	Expense	0	2,941	2,944	3,072	348	1,500	1,500	1,500	1,500	1,500	16,804
			Sky Stadium Total		**0**	**2,941**	**2,944**	**3,072**	**348**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**16,804**
		1087	International Relations	Expense	922	985	991	998	1,030	1,081	1,096	1,140	1,193	1,201	10,637
			International Relations Total		**922**	**985**	**991**	**998**	**1,030**	**1,081**	**1,096**	**1,140**	**1,193**	**1,201**	**10,637**
		1089	Business Improvement Districts	Expense	548	548	548	548	548	548	548	548	548	548	5,484
			Business Improvement Districts Total		**548**	**548**	**548**	**548**	**548**	**548**	**548**	**548**	**548**	**548**	**5,484**

	3.1 Total		**City promotions and business support**		**33,941**	**37,224**	**37,503**	**38,713**	**37,113**	**38,717**	**39,134**	**40,081**	**40,398**	**40,805**	**383,627**
Total 3 Economic Development					**33,941**	**37,224**	**37,503**	**38,713**	**37,113**	**38,717**	**39,134**	**40,081**	**40,398**	**40,805**	**383,627**
Arts and Cultural Activities	4.1	1090	Wellington Museums Trust	Expense	11,241	11,795	12,456	12,915	13,239	13,482	13,688	13,872	14,047	14,198	130,933
			Wellington Museums Trust Total		**11,241**	**11,795**	**12,456**	**12,915**	**13,239**	**13,482**	**13,688**	**13,872**	**14,047**	**14,198**	**130,933**
		1093	Carter Observatory	Expense	1,332	1,368	1,424	1,461	1,501	1,540	1,568	1,605	1,615	1,625	15,040
			Carter Observatory Total		**1,332**	**1,368**	**1,424**	**1,461**	**1,501**	**1,540**	**1,568**	**1,605**	**1,615**	**1,625**	**15,040**
		1095	City Events Programme	Expense	4,317	4,704	4,619	4,733	4,845	4,947	5,055	5,175	5,273	5,362	49,029
				Income	(40)	(41)	(43)	(44)	(45)	(45)	(46)	(47)	(47)	(48)	(445)
			City Events Programme Total		**4,277**	**4,662**	**4,576**	**4,689**	**4,800**	**4,902**	**5,009**	**5,128**	**5,226**	**5,315**	**48,584**
		1098	Cultural Grants Pool	Expense	2,924	2,924	2,924	2,924	2,924	2,707	2,924	2,924	2,924	2,924	29,025
			Cultural Grants Pool Total		**2,924**	**2,924**	**2,924**	**2,924**	**2,924**	**2,707**	**2,924**	**2,924**	**2,924**	**2,924**	**29,025**
		1099	Subsidised Venue Hire For Community Groups	Expense	541	541	541	541	541	460	460	460	460	460	5,004
			Subsidised Venue Hire For Community Groups Total		**541**	**541**	**541**	**541**	**541**	**460**	**460**	**460**	**460**	**460**	**5,004**
		1100	City Arts Programme	Expense	1,357	1,511	1,517	1,562	1,609	1,656	1,709	1,773	1,823	1,865	16,382
				Income	(24)	(25)	(26)	(26)	(27)	(27)	(28)	(28)	(28)	(29)	(267)
			City Arts Programme Total		**1,333**	**1,486**	**1,492**	**1,536**	**1,583**	**1,629**	**1,681**	**1,745**	**1,795**	**1,836**	**16,115**
		1102	Toi Poneke Arts Centre	Expense	2,909	3,475	2,947	3,020	3,108	3,192	3,282	3,390	3,473	3,524	32,321
				Income	(483)	(500)	(514)	(527)	(538)	(547)	(556)	(563)	(569)	(575)	(5,372)
			Toi Poneke Arts Centre Total		**2,426**	**2,975**	**2,433**	**2,494**	**2,571**	**2,644**	**2,727**	**2,827**	**2,903**	**2,949**	**26,949**
		1103	Public Art Fund	Expense	373	389	394	402	411	419	427	436	443	449	4,142
			Public Art Fund Total		**373**	**389**	**394**	**402**	**411**	**419**	**427**	**436**	**443**	**449**	**4,142**
		1106	Regional Amenities Fund	Expense	609	609	609	609	609	609	609	609	609	609	6,092
			Regional Amenities Fund Total		**609**	**609**	**609**	**609**	**609**	**609**	**609**	**609**	**609**	**609**	**6,092**
		1207	Capital of Culture	Expense	908	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	11,782
			Capital of Culture Total		**908**	**1,208**	**1,208**	**1,208**	**1,208**	**1,208**	**1,208**	**1,208**	**1,208**	**1,208**	**11,782**
	4.1 Total		**Arts and cultural activities**		**25,964**	**27,957**	**28,057**	**28,779**	**29,388**	**29,601**	**30,301**	**30,816**	**31,231**	**31,573**	**293,666**
Total 4 Arts and Cultural Activities					**25,964**	**27,957**	**28,057**	**28,779**	**29,388**	**29,601**	**30,301**	**30,816**	**31,231**	**31,573**	**293,666**
Recreation Facilities and Services	5.1	1107	Swimming Pools Operations	Expense	34,252	36,710	37,857	38,854	40,363	41,629	42,884	44,981	45,950	46,849	410,330
				Income	(8,235)	(8,368)	(8,458)	(8,380)	(8,610)	(8,482)	(8,726)	(8,768)	(8,716)	(8,775)	(85,518)
			Swimming Pools Operations Total		**26,017**	**28,343**	**29,398**	**30,475**	**31,753**	**33,147**	**34,159**	**36,214**	**37,234**	**38,074**	**324,812**
		1108	Natural Turf Sport Operations	Expense	5,241	6,835	7,477	8,293	8,643	8,913	9,127	9,474	9,727	9,978	83,708
				Income	(378)	(392)	(403)	(413)	(421)	(429)	(435)	(441)	(446)	(451)	(4,208)
			Natural Turf Sport Operations Total		**4,862**	**6,444**	**7,075**	**7,880**	**8,222**	**8,485**	**8,692**	**9,033**	**9,281**	**9,527**	**79,500**
		1109	Synthetic Turf Sport Operations	Expense	2,651	1,498	1,572	1,691	1,745	1,807	1,892	1,977	1,874	2,019	18,727
				Income	(670)	(714)	(734)	(752)	(768)	(782)	(793)	(804)	(813)	(821)	(7,651)
			Synthetic Turf Sport Operations Total		**1,981**	**784**	**838**	**939**	**978**	**1,025**	**1,099**	**1,173**	**1,061**	**1,198**	**11,076**
		1110	Recreation Centres	Expense	5,131	5,427	5,591	5,813	5,996	6,204	6,436	6,737	6,946	7,105	61,386
				Income	(1,026)	(1,063)	(1,093)	(1,119)	(1,142)	(1,163)	(1,180)	(1,196)	(1,210)	(1,222)	(11,415)
			Recreation Centres Total		**4,105**	**4,364**	**4,498**	**4,694**	**4,853**	**5,040**	**5,256**	**5,541**	**5,736**	**5,882**	**49,971**
		1111	ASB Sports Centre	Expense	8,141	8,489	8,714	8,860	9,100	9,544	9,639	9,963	10,520	10,619	93,589
				Income	(1,737)	(1,826)	(1,877)	(1,922)	(1,963)	(1,998)	(2,028)	(2,054)	(2,079)	(2,100)	(19,585)
			ASB Sports Centre Total		**6,404**	**6,662**	**6,836**	**6,938**	**7,137**	**7,546**	**7,611**	**7,909**	**8,441**	**8,519**	**74,004**
		1112	Basin Reserve Trust	Expense	2,867	3,066	3,326	3,477	3,611	3,757	4,004	4,279	4,348	4,371	37,106
			Basin Reserve Trust Total		**2,867**	**3,066**	**3,326**	**3,477**	**3,611**	**3,757**	**4,004**	**4,279**	**4,348**	**4,371**	**37,106**
		1113	Recreational NZ Academy Sport	Expense	47	47	47	47	47	47	47	47	47	47	470
			Recreational NZ Academy Sport Total		**47**	**47**	**47**	**47**	**47**	**47**	**47**	**47**	**47**	**47**	**470**
		1114	Playground and Skate Facility Maintenance	Expense	1,861	2,220	2,406	2,569	2,759	2,902	3,030	3,166	3,257	3,391	27,561
			Playground and Skate Facility Maintenance Total		**1,861**	**2,220**	**2,406**	**2,569**	**2,759**	**2,902**	**3,030**	**3,166**	**3,257**	**3,391**	**27,561**
		1115	Marina Operations	Expense	970	1,006	1,019	1,099	1,147	1,235	1,275	1,370	1,380	1,420	11,921
				Income	(795)	(1,059)	(1,089)	(1,115)	(1,139)	(1,159)	(1,177)	(1,192)	(1,206)	(1,218)	(11,150)
			Marina Operations Total		**175**	**(54)**	**(70)**	**(16)**	**9**	**75**	**98**	**178**	**173**	**202**	**770**
		1116	Municipal Golf Course	Expense	285	293	299	308	317	325	335	346	355	361	3,223
				Income	(81)	(84)	(86)	(88)	(90)	(92)	(93)	(94)	(95)	(96)	(900)
			Municipal Golf Course Total		**204**	**209**	**213**	**219**	**227**	**234**	**242**	**252**	**260**	**265**	**2,324**
		1117	Recreation Programmes	Expense	629	643	640	655	657	673	692	715	732	747	6,783
				Income	(105)	(62)	(63)	(64)	(65)	(66)	(67)	(67)	(68)	(69)	(696)
			Recreation Programmes Total		**524**	**581**	**577**	**591**	**592**	**607**	**625**	**647**	**664**	**678**	**6,087**
		1120	Passport to Leisure Programme	Expense	100	191	188	194	201	208	216	226	234	240	1,998
			Passport to Leisure Programme Total		**100**	**191**	**188**	**194**	**201**	**208**	**216**	**226**	**234**	**240**	**1,998**
	5.1 Total		**Recreation promotion and support**		**49,148**	**52,857**	**55,332**	**58,008**	**60,389**	**63,072**	**65,078**	**68,666**	**70,735**	**72,395**	**615,680**
	5.2	1118	Library Network - Wide Operation	Expense	15,786	19,730	15,703	16,953	17,966	18,388	18,728	17,603	18,254	18,839	177,950
				Income	(84)	(86)	(88)	(90)	(91)	(92)	(93)	(94)	(95)	(95)	(908)
			Library Network - Wide Operation Total		**15,703**	**19,643**	**15,615**	**16,863**	**17,875**	**18,296**	**18,635**	**17,508**	**18,159**	**18,744**	**177,042**
		1119	Branch Libraries	Expense	13,012	13,628	13,944	14,371	14,800	15,158	15,682	16,385	16,760	17,101	150,842
				Income	(267)	(178)	(182)	(186)	(190)	(193)	(196)	(198)	(200)	(201)	(1,990)
			Branch Libraries Total		**12,746**	**13,450**	**13,762**	**14,185**	**14,611**	**14,965**	**15,487**	**16,188**	**16,560**	**16,900**	**148,852**
		1121	Community Advice & Information	Expense	3,937	1,164	1,185	1,217	1,248	1,277	1,304	1,336	1,359	1,376	15,402
				Income	(160)	1	1	1	1	1	1	1	1	1	(148)
			Community Advice & Information Total		**3,777**	**1,165**	**1,186**	**1,218**	**1,249**	**1,278**	**1,306**	**1,337**	**1,360**	**1,378**	**15,254**
		1122	Community Group Relationship Management	Expense	23	31	31	32	33	33	34	35	36	36	324
			Community Group Relationship Management Total		**23**	**31**	**31**	**32**	**33**	**33**	**34**	**35**	**36**	**36**	**324**
		1124	Social & Recreational Grant Pool	Expense	5,335	4,972	4,972	4,972	4,972	4,972	4,972	4,972	4,972	4,972	50,085
			Social & Recreational Grant Pool Total		**5,335**	**4,972**	**4,972**	**4,972**	**4,972**	**4,972**	**4,972**	**4,972**	**4,972**	**4,972**	**50,085**
		1125	Housing Operations and Maintenance	Expense	38,068	45,927	50,043	50,617	51,879	55,046	56,752	57,969	60,023	61,995	528,319
				Income	(19,822)	(20,535)	(21,110)	(21,617)	(22,071)	(22,468)	(22,805)	(23,101)	(23,379)	(23,612)	(220,520)
			Housing Operations and Maintenance Total		**18,246**	**25,392**	**28,933**	**29,000**	**29,808**	**32,578**	**33,947**	**34,868**	**36,644**	**38,383**	**307,799**
		1126	Housing Upgrade Project	Expense	1	1	1	1	1	1	1	1	1	1	7
			Housing Upgrade Project Total		**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**7**
		1127	Community Property Programmed Maintenance	Expense	1,420	1,510	1,562	1,620	1,671	1,739	1,797	1,860	1,907	1,950	17,038
				Income	0	0	0	0	0	0	0	0	0	0	0
			Community Property Programmed Maintenance Total		**1,420**	**1,510**	**1,562**	**1,620**	**1,671**	**1,739**	**1,797**	**1,860**	**1,907**	**1,950**	**17,038**
		1128	Community Halls Operations and Maintenance	Expense	1,937	815	876	898	932	973	996	1,043	1,041	1,037	10,547
				Income	(10)	(10)	(10)	(11)	(11)	(11)	(11)	(11)	(12)	(12)	(109)
			Community Halls Operations and Maintenance Total		**1,927**	**805**	**866**	**887**	**921**	**961**	**985**	**1,031**	**1,029**	**1,025**	**10,438**
		1129	Community Prop & Facility Ops	Expense	3,949	4,579	4,608	5,894	6,093	6,306	5,615	5,839	5,924	6,996	55,803
				Income	(308)	(319)	(328)	(336)	(343)	(349)	(354)	(359)	(363)	(367)	(3,425)
			Community Prop & Facility Ops Total		**3,641**	**4,260**	**4,280**	**5,558**	**5,750**	**5,957**	**5,261**	**5,480**	**5,561**	**6,629**	**52,378**
		1130	Rent Grants For Community Welfare Groups	Expense	232	232	232	232	232	232	232	232	232	232	2,320

			Rent Grants For Community Welfare Groups Total		**232**	**232**	**232**	**232**	**232**	**232**	**232**	**232**	**232**	**232**	**2,320**
		1131	Burial & Cremation Operations	Expense	2,472	2,702	2,786	2,877	3,059	3,201	3,341	3,487	3,535	3,617	31,076
				Income	(1,151)	(1,204)	(1,237)	(1,266)	(1,292)	(1,315)	(1,334)	(1,351)	(1,367)	(1,380)	(12,895)
			Burial & Cremation Operations Total		**1,320**	**1,498**	**1,549**	**1,611**	**1,768**	**1,886**	**2,007**	**2,136**	**2,168**	**2,237**	**18,181**
		1132	Public Toilet Cleaning And Maintenance	Expense	5,934	6,592	6,898	7,103	7,395	7,729	7,994	8,310	8,445	8,574	74,972
			Public Toilet Cleaning And Maintenance Total		**5,934**	**6,592**	**6,898**	**7,103**	**7,395**	**7,729**	**7,994**	**8,310**	**8,445**	**8,574**	**74,972**
		1135	Anti-Graffiti Flying Squad	Expense	534	711	729	750	768	786	802	818	831	840	7,568
			Anti-Graffiti Flying Squad Total		**534**	**711**	**729**	**750**	**768**	**786**	**802**	**818**	**831**	**840**	**7,568**
		1136	Safe City Project Operations	Expense	3,211	663	691	704	723	705	726	747	758	776	9,705
				Income	(234)	(241)	(247)	(253)	(259)	(265)	(270)	(276)	(281)	(286)	(2,612)
			Safe City Project Operations Total		**2,977**	**423**	**444**	**451**	**464**	**440**	**456**	**472**	**477**	**490**	**7,094**
		1137	Civil Defence	Expense	3,468	3,684	3,788	3,923	4,044	4,125	4,233	4,354	4,441	4,512	40,573
				Income	(200)	(206)	(211)	(216)	(221)	(226)	(231)	(236)	(240)	(245)	(2,232)
			Civil Defence Total		**3,268**	**3,479**	**3,577**	**3,707**	**3,822**	**3,898**	**4,002**	**4,119**	**4,201**	**4,268**	**38,341**
		1138	Rural Fire	Expense	70	73	75	77	79	81	82	84	86	86	793
			Rural Fire Total		**70**	**73**	**75**	**77**	**79**	**81**	**82**	**84**	**86**	**86**	**793**
		1208	CBD Library Services Network	Expense	8,644	11,707	16,915	17,907	18,129	18,536	19,009	19,139	19,434	19,787	169,205
				Income	(36)	(37)	(38)	(39)	(40)	(40)	(41)	(41)	(41)	(42)	(396)
			CBD Library Services Network Total		**8,608**	**11,669**	**16,876**	**17,868**	**18,090**	**18,495**	**18,968**	**19,098**	**19,392**	**19,745**	**168,809**
	5.2 Total		**Community support**		**85,762**	**95,906**	**101,588**	**106,134**	**109,510**	**114,330**	**116,967**	**118,548**	**122,062**	**126,489**	**1,097,296**
		5.3 1133	Public Health (Food & Alcohol Premises, Dog Registrations)	Expense	7,059	7,593	7,486	7,699	7,977	8,196	8,469	8,812	9,069	9,281	81,642
				Income	(5,045)	(5,222)	(5,366)	(5,492)	(5,605)	(5,704)	(5,788)	(5,863)	(5,932)	(5,991)	(56,007)
			Public Health (Food & Alcohol Premises, Dog Registrations) Total		**2,014**	**2,371**	**2,120**	**2,207**	**2,372**	**2,492**	**2,681**	**2,950**	**3,137**	**3,290**	**25,635**
		1134	Noise Monitoring	Expense	1,028	1,100	1,108	1,142	1,176	1,209	1,243	1,283	1,313	1,337	11,938
				Income	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(21)
			Noise Monitoring Total		**1,026**	**1,098**	**1,106**	**1,140**	**1,174**	**1,207**	**1,240**	**1,280**	**1,310**	**1,335**	**11,917**
	5.3 Total		**Public Health and Safety**		**3,040**	**3,469**	**3,227**	**3,347**	**3,546**	**3,699**	**3,922**	**4,230**	**4,448**	**4,625**	**37,552**
Total 5 Recreation Facilities and Services					**137,951**	**152,231**	**160,147**	**167,489**	**173,445**	**181,101**	**185,966**	**191,443**	**197,245**	**203,510**	**1,750,527**
Urban Development		**6.1** 1139	District Plan	Expense	5,762	5,937	5,874	5,811	6,011	6,125	6,345	6,623	6,834	7,009	62,332
			District Plan Total		**5,762**	**5,937**	**5,874**	**5,811**	**6,011**	**6,125**	**6,345**	**6,623**	**6,834**	**7,009**	**62,332**
		1142	Public Art and Sculpture Maintenance	Expense	464	479	462	472	509	497	510	525	536	557	5,010
			Public Art and Sculpture Maintenance Total		**464**	**479**	**462**	**472**	**509**	**497**	**510**	**525**	**536**	**557**	**5,010**
		1143	Public Space-Centre Development Plan	Expense	5,741	5,665	6,162	6,542	7,107	7,785	8,354	8,810	9,132	9,392	74,692
			Public Space-Centre Development Plan Total		**5,741**	**5,665**	**6,162**	**6,542**	**7,107**	**7,785**	**8,354**	**8,810**	**9,132**	**9,392**	**74,692**
		1145	City Heritage Development	Expense	1,298	1,296	1,303	1,331	1,364	1,397	1,436	1,488	1,527	1,560	14,000
			City Heritage Development Total		**1,298**	**1,296**	**1,303**	**1,331**	**1,364**	**1,397**	**1,436**	**1,488**	**1,527**	**1,560**	**14,000**
		1206	Housing Investment Programme	Expense	15,920	16,955	17,531	18,118	18,785	19,484	20,211	21,214	21,767	22,554	192,538
				Income	(13,277)	(14,319)	(14,785)	(15,250)	(15,709)	(16,183)	(16,642)	(17,185)	(17,684)	(18,166)	(159,199)
			Housing Investment Programme Total		**2,643**	**2,636**	**2,746**	**2,868**	**3,077**	**3,301**	**3,569**	**4,029**	**4,083**	**4,388**	**33,339**
		1215	Te Ngakau Programme	Expense	9,202	191	226	178	184	190	196	204	210	215	10,997
			Te Ngakau Programme Total		**9,202**	**191**	**226**	**178**	**184**	**190**	**196**	**204**	**210**	**215**	**10,997**
		1226	Sub-Surface Asset Data Project	Expense	1,541	1,487	662	681	698	714	728	743	755	763	8,771
				Income	(1,980)	(926)	(607)	(622)	(635)	(647)	(656)	(665)	(673)	(679)	(8,090)
			Sub-Surface Asset Data Project Total		**(440)**	**561**	**55**	**59**	**63**	**68**	**72**	**79**	**82**	**83**	**681**
	6.1 Total		**Urban planning, heritage and public spaces development**		**24,672**	**16,766**	**16,830**	**17,261**	**18,314**	**19,361**	**20,483**	**21,757**	**22,404**	**23,204**	**201,051**
		6.2 1146	Building Control and Facilitation	Expense	21,316	23,134	23,001	23,733	24,571	25,382	26,295	41,098	28,304	29,027	265,862
				Income	(16,181)	(16,638)	(17,072)	(17,515)	(17,916)	(18,308)	(18,689)	(19,059)	(19,417)	(19,780)	(180,576)
			Building Control and Facilitation Total		**5,135**	**6,496**	**5,929**	**6,219**	**6,655**	**7,074**	**7,606**	**22,039**	**8,888**	**9,247**	**85,286**
		1148	Development Control and Facilitation	Expense	9,846	10,593	10,472	10,792	11,177	11,545	11,958	12,478	12,859	13,192	114,913
				Income	(5,749)	(5,955)	(6,122)	(6,269)	(6,400)	(6,515)	(6,613)	(6,699)	(6,779)	(6,847)	(63,949)
			Development Control and Facilitation Total		**4,097**	**4,638**	**4,350**	**4,523**	**4,777**	**5,030**	**5,345**	**5,779**	**6,080**	**6,345**	**50,964**
		1151	Earthquake Risk Building Project	Expense	1,429	1,530	1,540	1,588	1,641	1,696	1,755	1,830	1,886	1,933	16,828
				Income	(3)	(3)	(3)	(3)	(4)	(4)	(4)	(4)	(4)	(4)	(36)
			Earthquake Risk Building Project Total		**1,426**	**1,527**	**1,536**	**1,585**	**1,637**	**1,692**	**1,752**	**1,826**	**1,882**	**1,929**	**16,792**
	6.2 Total		**Building and Development**		**10,657**	**12,660**	**11,815**	**12,326**	**13,069**	**13,795**	**14,703**	**29,645**	**16,850**	**17,521**	**153,042**
Total 6 Urban Development					**35,329**	**29,426**	**28,645**	**29,587**	**31,383**	**33,157**	**35,186**	**51,402**	**39,254**	**40,725**	**354,093**
Transport		**7.1** 1024	Road Corridor Growth Control	Expense	2,655	2,935	3,008	3,096	3,174	3,251	3,319	3,391	3,446	3,486	31,761
				Income	(1,030)	(1,120)	(1,155)	(1,190)	(1,223)	(1,255)	(1,285)	(1,315)	(1,344)	(1,372)	(12,289)
			Road Corridor Growth Control Total		**1,626**	**1,815**	**1,853**	**1,906**	**1,950**	**1,996**	**2,033**	**2,076**	**2,102**	**2,114**	**19,472**
		1025	Street Cleaning	Expense	8,295	9,140	9,371	9,642	9,880	10,117	10,322	10,540	10,705	10,825	98,838
				Income	(3,096)	(3,371)	(3,478)	(3,576)	(3,658)	(3,728)	(3,787)	(3,836)	(3,875)	(3,906)	(36,310)
			Street Cleaning Total		**5,199**	**5,770**	**5,893**	**6,066**	**6,222**	**6,390**	**6,535**	**6,704**	**6,830**	**6,920**	**62,528**
		1152	Ngauranga to Airport Corridor	Expense	250	51	57	59	61	62	65	68	70	72	813
			Ngauranga to Airport Corridor Total		**250**	**51**	**57**	**59**	**61**	**62**	**65**	**68**	**70**	**72**	**813**
		1153	Transport Planning and Policy	Expense	1,225	1,321	1,351	1,393	1,443	1,488	1,545	1,617	1,672	1,718	14,773
				Income	0	0	0	0	0	0	0	0	0	0	0
			Transport Planning and Policy Total		**1,225**	**1,321**	**1,351**	**1,393**	**1,443**	**1,488**	**1,545**	**1,617**	**1,672**	**1,718**	**14,773**
		1154	Road Maintenance	Expense	4,084	4,476	4,588	4,721	4,840	4,959	5,062	5,174	5,258	5,321	48,484
				Income	(1,299)	(1,405)	(1,450)	(1,491)	(1,525)	(1,553)	(1,559)	(1,578)	(1,593)	(1,606)	(15,059)
			Road Maintenance Total		**2,785**	**3,071**	**3,138**	**3,231**	**3,315**	**3,405**	**3,504**	**3,596**	**3,665**	**3,715**	**33,424**
		1155	Tawa Shared Driveways Maintenance	Expense	34	36	37	38	39	40	41	42	42	43	392
			Tawa Shared Driveways Maintenance Total		**34**	**36**	**37**	**38**	**39**	**40**	**41**	**42**	**42**	**43**	**392**
		1156	Wall, Bridge & Tunnel Maintenance	Expense	3,131	3,265	3,347	3,444	3,530	3,616	3,691	3,771	3,832	3,877	35,502
				Income	(1,102)	(1,145)	(1,181)	(1,214)	(1,242)	(1,266)	(1,286)	(1,303)	(1,316)	(1,326)	(12,381)
			Wall, Bridge & Tunnel Maintenance Total		**2,029**	**2,120**	**2,165**	**2,230**	**2,288**	**2,350**	**2,405**	**2,468**	**2,516**	**2,550**	**23,122**
		1157	Drains & Walls Asset Management	Expense	18,543	20,689	23,330	24,520	26,151	27,936	29,127	31,197	31,068	30,944	263,506
				Income	(171)	(193)	(199)	(205)	(210)	(214)	(217)	(220)	(222)	(224)	(2,076)
			Drains & Walls Asset Management Total		**18,372**	**20,496**	**23,131**	**24,315**	**25,941**	**27,722**	**28,910**	**30,977**	**30,845**	**30,720**	**261,430**
		1158	Kerb & Channel Maintenance	Expense	2,038	2,247	2,304	2,370	2,428	2,486	2,536	2,588	2,628	2,657	24,282
				Income	(773)	(842)	(869)	(893)	(914)	(931)	(946)	(959)	(968)	(976)	(9,072)
			Kerb & Channel Maintenance Total		**1,265**	**1,405**	**1,435**	**1,477**	**1,515**	**1,555**	**1,589**	**1,629**	**1,659**	**1,681**	**15,210**
		1159	Vehicle Network Asset Management	Expense	38,976	49,333	60,381	70,891	83,433	95,388	105,815	104,540	105,537	112,422	826,716
				Income	(404)	(416)	(428)	(439)	(448)	(457)	(466)	(473)	(480)	(487)	(4,499)
			Vehicle Network Asset Management Total		**38,572**	**48,916**	**59,953**	**70,453**	**82,984**	**94,930**	**105,349**	**104,067**	**105,056**	**111,936**	**822,218**
		1160	Port and Ferry Access Planning	Expense	82	95	100	105	108	110	113	115	117	118	1,063
			Port and Ferry Access Planning Total		**82**	**95**	**100**	**105**	**108**	**110**	**113**	**115**	**117**	**118**	**1,063**
		1161	Cycleways Maintenance	Expense	591	644	684	787	831	875	1,020	1,172	1,322	1,470	9,396
				Income	(224)	(242)	(258)	(297)	(313)	(328)	(381)	(434)	(487)	(540)	(3,505)

			Cycleways Maintenance Total		**367**	**403**	**426**	**490**	**518**	**547**	**639**	**737**	**834**	**929**	**5,891**
		1162	Cycleway Asset Management	Expense	680	3,135	5,477	8,393	10,260	11,737	13,236	15,018	16,858	18,816	103,610
				Income	(8)	(8)	(8)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(88)
			Cycleway Asset Management Total		**672**	**3,127**	**5,469**	**8,385**	**10,251**	**11,728**	**13,227**	**15,009**	**16,848**	**18,807**	**103,522**
		1163	Cycleways Planning	Expense	5,481	5,668	5,666	5,842	6,035	6,217	6,437	6,713	6,924	7,101	62,084
				Income	(1,545)	(1,605)	(1,657)	(1,703)	(1,742)	(1,775)	(1,804)	(1,827)	(1,845)	(1,860)	(17,365)
			Cycleways Planning Total		**3,936**	**4,063**	**4,009**	**4,139**	**4,293**	**4,442**	**4,633**	**4,886**	**5,078**	**5,240**	**44,720**
		1164	Lambton Quay Interchange Maintenance	Expense	989	1,041	1,067	1,098	1,128	1,156	1,181	1,209	1,231	1,245	11,344
				Income	(465)	(479)	(492)	(505)	(516)	(527)	(536)	(545)	(553)	(561)	(5,179)
			Lambton Quay Interchange Maintenance Total		**524**	**562**	**575**	**593**	**611**	**629**	**645**	**664**	**678**	**685**	**6,165**
		1165	Street Furniture Advertising	Expense	8	9	9	9	9	9	10	10	10	10	92
				Income	(1,205)	(1,243)	(1,276)	(1,309)	(1,338)	(1,365)	(1,390)	(1,412)	(1,433)	(1,453)	(13,424)
			Street Furniture Advertising Total		**(1,197)**	**(1,234)**	**(1,267)**	**(1,300)**	**(1,329)**	**(1,356)**	**(1,380)**	**(1,402)**	**(1,423)**	**(1,443)**	**(13,332)**
		1166	Passenger Transport Asset Management	Expense	1,222	1,247	1,283	1,332	1,395	1,469	1,533	1,628	1,699	1,767	14,575
				Income	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
			Passenger Transport Asset Management Total		1,222	1,247	1,283	1,332	1,395	1,469	1,533	1,628	1,699	1,767	14,575
		1168	Cable Car	Expense	1,081	857	320	3,029	2,488	21	22	22	20	16	7,876
			Cable Car Total		**1,081**	**857**	**320**	**3,029**	**2,488**	**21**	**22**	**22**	**20**	**16**	**7,876**
		1170	Street Furniture Maintenance	Expense	423	457	483	512	540	570	600	629	660	691	5,564
				Income	(17)	(18)	(18)	(19)	(19)	(20)	(20)	(20)	(20)	(20)	(191)
			Street Furniture Maintenance Total		**406**	**439**	**465**	**493**	**521**	**551**	**580**	**609**	**640**	**671**	**5,374**
		1171	Footpaths Asset Management	Expense	14,584	15,642	17,305	18,152	19,286	20,834	22,208	23,964	24,395	24,780	201,151
				Income	(75)	(82)	(85)	(87)	(89)	(91)	(92)	(93)	(94)	(95)	(882)
			Footpaths Asset Management Total		**14,509**	**15,560**	**17,220**	**18,065**	**19,197**	**20,744**	**22,116**	**23,871**	**24,301**	**24,685**	**200,269**
		1172	Footpaths & Accessway Maintenance	Expense	1,693	1,729	1,773	1,824	1,868	1,913	1,951	1,991	2,022	2,044	18,808
				Income	(643)	(648)	(669)	(688)	(704)	(717)	(729)	(738)	(745)	(751)	(7,032)
			Footpaths & Accessway Maintenance Total		**1,050**	**1,080**	**1,104**	**1,136**	**1,165**	**1,196**	**1,222**	**1,253**	**1,276**	**1,293**	**11,776**
		1173	Footpaths Structures Maintenance	Expense	322	378	407	428	449	470	491	513	534	556	4,546
				Income	(122)	(127)	(131)	(135)	(138)	(141)	(143)	(145)	(146)	(147)	(1,376)
			Footpaths Structures Maintenance Total		**199**	**250**	**276**	**293**	**310**	**329**	**348**	**368**	**388**	**408**	**3,170**
		1174	Traffic Signals Maintenance	Expense	2,005	2,126	2,210	2,306	2,399	2,495	2,590	2,691	2,755	2,801	24,377
				Income	(764)	(794)	(819)	(842)	(862)	(878)	(892)	(904)	(913)	(920)	(8,589)
			Traffic Signals Maintenance Total		**1,241**	**1,332**	**1,390**	**1,463**	**1,537**	**1,617**	**1,698**	**1,787**	**1,842**	**1,881**	**15,788**
		1175	Traffic Control Asset Management	Expense	6,476	6,812	5,121	4,348	4,442	4,678	4,875	4,680	3,907	3,977	49,316
				Income	(235)	(277)	(286)	(294)	(301)	(307)	(312)	(316)	(319)	(321)	(2,967)
			Traffic Control Asset Management Total		**6,242**	**6,534**	**4,835**	**4,054**	**4,141**	**4,371**	**4,563**	**4,364**	**3,589**	**3,656**	**46,349**
		1176	Road Marking Maintenance	Expense	1,731	1,913	1,961	2,018	2,068	2,118	2,161	2,206	2,241	2,267	20,683
				Income	(654)	(714)	(737)	(757)	(775)	(789)	(802)	(813)	(821)	(827)	(7,689)
			Road Marking Maintenance Total		**1,077**	**1,199**	**1,224**	**1,260**	**1,293**	**1,328**	**1,358**	**1,394**	**1,420**	**1,439**	**12,994**
		1177	Traffic & Street Sign Maintenance	Expense	467	516	529	545	558	572	584	597	607	614	5,589
				Income	(175)	(191)	(198)	(203)	(208)	(212)	(215)	(218)	(220)	(222)	(2,062)
			Traffic & Street Sign Maintenance Total		**292**	**325**	**332**	**342**	**351**	**360**	**369**	**379**	**387**	**392**	**3,527**
		1178	Network Planning & Coordination	Expense	4,482	4,839	4,914	5,111	5,294	5,521	5,741	6,022	6,226	6,390	54,541
				Income	(2,056)	(2,128)	(2,187)	(2,241)	(2,288)	(2,331)	(2,367)	(2,399)	(2,430)	(2,456)	(22,884)
			Network Planning & Coordination Total		**2,425**	**2,711**	**2,726**	**2,870**	**3,006**	**3,191**	**3,374**	**3,623**	**3,797**	**3,934**	**31,656**
		1179	Street Lighting Maintenance	Expense	4,042	4,471	4,653	4,839	5,016	5,195	5,363	5,537	5,704	5,870	50,690
				Income	(1,968)	(2,124)	(2,192)	(2,254)	(2,306)	(2,349)	(2,387)	(2,418)	(2,442)	(2,462)	(22,902)
			Street Lighting Maintenance Total		**2,074**	**2,347**	**2,460**	**2,585**	**2,711**	**2,846**	**2,976**	**3,119**	**3,262**	**3,408**	**27,788**
		1180	Transport Education & Promotion	Expense	542	598	604	626	644	663	685	713	734	751	6,560
				Income	(235)	(242)	(248)	(255)	(260)	(266)	(270)	(275)	(279)	(283)	(2,613)
			Transport Education & Promotion Total		**307**	**356**	**355**	**371**	**383**	**397**	**415**	**438**	**455**	**469**	**3,947**
		1181	Fences & Guardrails Maintenance	Expense	206	278	361	449	543	644	752	867	993	1,129	6,223
				Income	(31)	(34)	(35)	(36)	(36)	(37)	(38)	(38)	(39)	(39)	(361)
			Fences & Guardrails Maintenance Total		**175**	**244**	**326**	**414**	**507**	**607**	**714**	**829**	**955**	**1,090**	**5,861**
		1182	Safety Asset Management	Expense	5,080	5,488	5,936	6,213	6,540	6,876	7,112	7,488	7,518	7,409	65,661
				Income	(212)	(235)	(241)	(247)	(253)	(258)	(262)	(266)	(270)	(274)	(2,519)
			Safety Asset Management Total		**4,868**	**5,254**	**5,695**	**5,966**	**6,288**	**6,619**	**6,850**	**7,222**	**7,247**	**7,135**	**63,142**
		1213	LGWM - Early Delivery	Income	(22,418)	(13,172)	(18,191)	(20,875)	(10,052)	0	0	0	0	0	(84,708)
			LGWM - Early Delivery Total		**(22,418)**	**(13,172)**	**(18,191)**	**(20,875)**	**(10,052)**	**0**	**0**	**0**	**0**	**0**	**(84,708)**
	7.1 Total		**Transport**		**90,491**	118,579	130,147	146,376	175,451	201,686	217,990	224,160	227,868	238,046	1,770,795
	7.2	1184	Parking Services & Enforcement	Expense	21,857	23,023	23,260	24,073	25,192	24,625	25,418	26,254	26,942	27,635	248,280
				Income	(38,937)	(40,148)	(40,977)	(41,757)	(42,455)	(43,065)	(43,583)	(44,038)	(44,463)	(44,820)	(424,245)
			Parking Services & Enforcement Total		**(17,080)**	**(17,125)**	**(17,717)**	**(17,684)**	**(17,263)**	**(18,440)**	**(18,166)**	**(17,784)**	**(17,521)**	**(17,186)**	**(175,965)**
		1185	Waterfront Parking Services	Expense	139	161	160	164	164	167	171	175	178	181	1,660
				Income	(1,135)	(1,135)	(1,135)	(1,135)	(1,135)	(1,135)	(1,135)	(1,135)	(1,135)	(1,135)	(11,349)
			Waterfront Parking Services Total		**(996)**	**(974)**	**(975)**	**(971)**	**(971)**	**(967)**	**(964)**	**(960)**	**(957)**	**(954)**	**(9,689)**
	7.2 Total		**Parking**		**(18,076)**	**(18,099)**	**(18,692)**	**(18,655)**	**(18,235)**	**(19,408)**	**(19,130)**	**(18,744)**	**(18,477)**	**(18,140)**	**(185,654)**
Total 7 Transport					**72,415**	**100,480**	**111,455**	**127,721**	**157,217**	**182,278**	**198,861**	**205,416**	**209,391**	**219,906**	**1,585,141**
Council	**10.1**	1012	Maori Partnerships	Expense	2,233	2,424	2,470	2,548	2,623	2,703	2,784	2,882	2,956	3,018	26,642
			Maori Partnerships Total		**2,233**	**2,424**	**2,470**	**2,548**	**2,623**	**2,703**	**2,784**	**2,882**	**2,956**	**3,018**	**26,642**
		1013	Maori Strategic Advice	Expense	2,066	2,229	2,270	2,343	2,416	2,495	2,575	2,674	2,748	2,808	24,623
			Maori Strategic Advice Total		**2,066**	**2,229**	**2,270**	**2,343**	**2,416**	**2,495**	**2,575**	**2,674**	**2,748**	**2,808**	**24,623**
		1186	Waterfront Commercial Property Services	Expense	4,053	5,006	5,189	5,339	5,375	5,557	5,749	5,909	6,039	6,188	54,403
				Income	(2,034)	(2,256)	(2,312)	(2,334)	(2,386)	(2,472)	(2,521)	(2,569)	(2,580)	(2,627)	(24,091)
			Waterfront Commercial Property Services Total		**2,018**	**2,750**	**2,877**	**3,004**	**2,989**	**3,085**	**3,228**	**3,340**	**3,459**	**3,561**	**30,312**
		1187	Commercial Property Management & Services	Expense	6,593	8,347	10,655	11,190	11,600	12,091	12,080	12,481	12,572	12,651	110,261
				Income	(2,950)	(4,111)	(5,640)	(5,775)	(5,897)	(6,003)	(6,093)	(6,172)	(6,246)	(6,309)	(55,195)
			Commercial Property Management & Services Total		**3,644**	**4,237**	**5,015**	**5,415**	**5,703**	**6,089**	**5,987**	**6,309**	**6,326**	**6,343**	**55,066**
		1190	Information Services SLA	Expense	152	156	0	(0)	(0)	(0)	(0)	(0)	(0)	0	308
				Income	(152)	(156)	0	0	0	0	0	0	0	0	(308)
			Information Services SLA Total		**0**	**0**	**0**	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**	**0**	**(0)**
		1191	NZTA Income on Capex Work	Income	(34,343)	(33,184)	(37,174)	(28,927)	(29,409)	(30,409)	(32,332)	(33,686)	(34,387)	(32,090)	(325,942)
			NZTA Income on Capex Work Total		**(34,343)**	**(33,184)**	**(37,174)**	**(28,927)**	**(29,409)**	**(30,409)**	**(32,332)**	**(33,686)**	**(34,387)**	**(32,090)**	**(325,942)**
		1193	Self Insurance Reserve	Expense	1,772	1,689	1,732	1,782	1,824	1,867	1,904	1,943	1,973	1,994	18,481
			Self Insurance Reserve Total		**1,772**	**1,689**	**1,732**	**1,782**	**1,824**	**1,867**	**1,904**	**1,943**	**1,973**	**1,994**	**18,481**
		1196	External Capital Funding	Income	(130,074)	(109,999)	(44,299)	0	(6,642)	(2,828)	0	0	0	0	(293,842)
			External Capital Funding Total		**(130,074)**	**(109,999)**	**(44,299)**	**0**	**(6,642)**	**(2,828)**	**0**	**0**	**0**	**0**	**(293,842)**
		1198	Waterfront Utilities Management	Expense	760	786	810	835	867	884	910	932	957	967	8,707

			Income	(180)	(186)	(192)	(196)	(200)	(204)	(207)	(210)	(212)	(214)	(2,003)
		Waterfront Utilities Management Total		**580**	**599**	**618**	**639**	**666**	**679**	**703**	**722**	**745**	**753**	**6,705**
	1200	Org	Expense	17,585	9,201	9,091	9,394	9,622	9,128	9,283	9,280	9,318	9,350	101,253
			Income	(592,790)	(667,625)	(752,170)	(799,074)	(845,106)	(894,911)	(939,593)	(985,029)	(1,007,284)	(1,046,230)	(8,529,811)
		Org Total		**(575,206)**	**(658,423)**	**(743,078)**	**(789,679)**	**(835,484)**	**(885,783)**	**(930,310)**	**(975,748)**	**(997,966)**	**(1,036,881)**	**(8,428,558)**
	1204	Sustainable Parking Infrastructure	Income	0	0	0	0	0	0	0	0	0	0	0
		Sustainable Parking Infrastructure Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	1218	Maori Capability and Success	Expense	1,283	1,440	1,456	1,508	1,560	1,617	1,678	1,756	1,814	1,861	15,973
		Maori Capability and Success Total		**1,283**	**1,440**	**1,456**	**1,508**	**1,560**	**1,617**	**1,678**	**1,756**	**1,814**	**1,861**	**15,973**
	1220	Climate change response	Expense	7,204	10,760	11,078	9,845	7,029	6,083	6,071	6,175	6,222	6,315	76,782
		Climate change response Total		**7,204**	**10,760**	**11,078**	**9,845**	**7,029**	**6,083**	**6,071**	**6,175**	**6,222**	**6,315**	**76,782**
	1228	Te Matapihi Operations	Expense	0	197	448	564	686	838	1,007	1,208	1,400	1,597	7,946
		Te Matapihi Operations Total		**0**	**197**	**448**	**564**	**686**	**838**	**1,007**	**1,208**	**1,400**	**1,597**	**7,946**
10.1 Total		**Organisational Projects**		**(718,822)**	**(775,478)**	**(797,035)**	**(791,523)**	**(846,724)**	**(894,403)**	**(937,711)**	**(983,633)**	**(1,006,111)**	**(1,042,318)**	**(8,793,758)**
Total 10 Council				**(718,822)**	**(775,478)**	**(797,035)**	**(791,523)**	**(846,724)**	**(894,403)**	**(937,711)**	**(983,633)**	**(1,006,111)**	**(1,042,318)**	**(8,793,758)**
Grand Total				**(90,184)**	**(78,468)**	**(37,363)**	**13,593**	**7,274**	**14,830**	**17,672**	**22,661**	**20,637**	**27,915**	**(81,433)**

CAPITAL

Strategy	Activity Group	Activity	Activity Description	2024/25 Draft Budget	2025/26 Draft Budget	2026/27 Draft Budget	2027/28 Draft Budget	2028/29 Draft Budget	2029/30 Draft Budget	2030/31 Draft Budget	2031/32 Draft Budget	2032/33 Draft Budget	2033/34 Draft Budget	Total $000s
Governance	**1.1**	2000	Committee & Council Processes	0	149	0	0	0	0	0	0	0	0	149
	1.1 Total		**Governance, information and engagement**	**0**	**149**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**149**
Total 1 Governance				**0**	**149**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**149**
Environment and Infrastructure	**2.1**	2001	Property Purchases - Reserves	1,541	3,491	0	4,784	0	0	0	10,911	2,661	1,881	25,269
		2003	Parks Infrastructure	1,525	1,491	1,549	1,837	1,864	1,968	1,547	1,110	1,271	2,155	16,317
		2004	Parks Buildings	740	828	996	998	1,092	1,253	1,072	1,013	1,107	1,116	10,215
		2005	Plimmer Bequest Project	905	383	0	0	0	0	2,232	454	0	0	3,974
		2006	Botanic Garden	1,138	3,975	5,952	531	3,582	2,482	654	2,729	4,372	2,679	28,093
		2008	Coastal	1,605	1,487	867	520	875	666	842	602	832	842	9,140
		2009	Town Belt & Reserves	4,899	769	1,234	1,518	1,417	1,688	2,918	1,485	3,253	1,782	20,963
		2010	Walkways renewals	1,543	1,028	1,975	3,340	2,772	2,811	3,324	1,101	1,289	2,975	22,157
		2067	Wgtn Waterfront Development	1,000	1,036	1,065	7,852	33,404	11,335	0	0	0	0	55,692
		2068	Waterfront Renewals	3,347	3,723	3,986	3,549	4,035	3,555	2,162	1,763	1,776	2,004	29,901
	2.1 Total		**Parks, beaches and open spaces**	**18,241**	**18,211**	**17,624**	**24,929**	**49,041**	**25,758**	**14,751**	**21,169**	**16,562**	**15,435**	**221,722**
	2.2	2011	Southern Landfill Improvement	10,143	38,186	22,559	21,850	7,884	5,064	5,401	6,842	7,006	7,259	132,194
	2.2 Total		**Waste**	**10,143**	**38,186**	**22,559**	**21,850**	**7,884**	**5,064**	**5,401**	**6,842**	**7,006**	**7,259**	**132,194**
	2.3	2013	Water - Network renewals	12,345	**16,019**	**17,114**	**12,567**	**13,166**	**13,768**	**14,211**	**22,700**	**23,111**	**23,280**	**168,282**
		2015	Water - Water Meter upgrades	0	**0**	**0**	**12,898**	**32,922**	**42,255**	**40,821**	**8,987**	**0**	**0**	**137,884**
		2016	Water - Network upgrades	2,873	2,673	2,822	8,965	12,670	11,853	3,587	1,358	1,591	1,680	50,073
		2019	Water - Reservoir renewals	4,324	4,828	4,803	5,528	5,739	6,489	9,931	11,869	29,821	23,377	106,711
		2020	Water - Reservoir upgrades	683	407	419	429	472	2,246	5,998	16,317	12,030	4,360	43,362
	2.3 Total		**Water supply**	**20,225**	**23,927**	**25,158**	**40,388**	**64,969**	**76,611**	**74,549**	**61,231**	**66,555**	**52,697**	**506,311**
	2.4	2023	Wastewater - Network renewals	19,545	39,558	19,129	20,954	22,630	23,332	23,101	42,257	45,940	57,194	313,641
		2024	Wastewater - Network upgrades	761	2,085	15,885	5,402	7,405	19,390	43,289	1,144	19,746	18,935	134,043
		2146	Sludge Minimisation	129,228	91,359	42,346	(4)	(3)	(2)	1	3	6	10	262,945
	2.4 Total		**Wastewater**	**149,534**	**133,003**	**77,360**	**26,352**	**30,031**	**42,721**	**66,391**	**43,404**	**65,693**	**76,140**	**710,629**
	2.5	2028	Stormwater - Network upgrades	5,416	5,638	2,680	638	652	3,449	3,030	58,736	5,714	34,700	120,653
		2029	Stormwater - Network renewals	4,534	4,906	5,101	5,587	5,827	6,059	6,271	20,040	24,657	19,868	102,850
	2.5 Total		**Stormwater**	**9,950**	**10,544**	**7,781**	**6,225**	**6,478**	**9,508**	**9,301**	**78,776**	**30,371**	**54,568**	**223,503**
	2.6	2033	Zoo renewals	1,311	**1,356**	**1,423**	**1,841**	**1,912**	**1,915**	**1,943**	**2,125**	**2,151**	**2,172**	**18,149**
		2034	Zoo upgrades	0	0	0	0	300	700	4,500	7,118	350	800	13,768
		2135	Zealandia	0	0	0	0	400	1,300	1,000	1,000	0	0	3,700
	2.6 Total		**Conservation attractions**	**1,311**	**1,356**	**1,423**	**1,841**	**2,612**	**3,915**	**7,443**	**10,243**	**2,501**	**2,972**	**35,617**
Total 2 Environment and Infrastructure				**209,404**	**225,228**	**151,905**	**121,586**	**161,017**	**163,577**	**177,837**	**221,665**	**188,687**	**209,070**	**1,829,976**
Economic Development	**3.1**	2035	Wellington Venues renewals	3,304	**2,892**	**2,185**	**5,847**	**6,184**	**4,661**	**1,150**	**2,969**	**7,156**	**4,042**	**40,391**
		2036	Venues Upgrades	0	0	0	3,272	3,340	3,401	3,452	0	0	0	13,464
	3.1 Total		**City promotions and business support**	**3,304**	**2,892**	**2,185**	**9,119**	**9,525**	**8,061**	**4,601**	**2,969**	**7,156**	**4,042**	**53,855**
Total 3 Economic Development				**3,304**	**2,892**	**2,185**	**9,119**	**9,525**	**8,061**	**4,601**	**2,969**	**7,156**	**4,042**	**53,855**
Arts and Cultural Activities	**4.1**	2038	Gallery & Museum Upgrades	1,684	**12,509**	**5,879**	**980**	**0**	**0**	**0**	**0**	**0**	**0**	**21,052**
		2041	Te ara o nga tupuna - Maori heritage trails	783	0	0	0	0	0	0	0	0	0	783
		2042	Arts Installation	75	78	80	82	84	85	86	87	88	89	834
		2148	Toi Poneke Art centre relocation to new building`	275	3,471	2,221	104	0	0	0	0	0	0	6,070
	4.1 Total		**Arts and cultural activities**	**2,817**	**16,057**	**8,179**	**1,165**	**84**	**85**	**86**	**87**	**88**	**89**	**28,739**
Total 4 Arts and Cultural Activities				**2,817**	**16,057**	**8,179**	**1,165**	**84**	**85**	**86**	**87**	**88**	**89**	**28,739**
Recreation Facilities and Services	**5.1**	2043	Aquatic Facility upgrades	7,680	0	0	0	0	0	0	0	0	0	7,680
		2044	Aquatic Facility renewals	2,701	3,488	1,487	2,393	2,280	2,252	1,425	2,381	2,818	2,634	23,860
		2045	Sportsfields upgrades	837	6,644	6,409	460	466	479	505	487	532	513	17,332
		2046	Synthetic Turf Sportsfields renewals	0	718	0	0	596	1,408	1,517	0	2,380	4,218	10,838
		2047	Synthetic Turf Sportsfields upgrades	0	0	2,543	0	0	0	0	0	0	0	2,543
		2048	Recreation Centre Renewal	39	94	2,902	68	477	274	52	263	288	10,103	14,561
		2049	ASB Sports Centre	101	61	116	67	84	167	88	937	1,320	23	2,964
		2050	Basin Reserve	267	133	187	821	964	2,942	723	1,407	407	297	8,148
		2051	Playgrounds renewals & upgrades	2,884	6,540	2,339	3,269	2,275	1,892	1,943	2,108	2,716	2,001	27,967
		2052	Evans Bay Marina - Renewals	584	157	1,478	141	1,755	172	53	36	62	141	4,579
		2053	Clyde Quay Marina - Upgrade	77	24	397	23	541	26	5	326	38	31	1,488
	5.1 Total		**Recreation promotion and support**	**15,170**	**17,859**	**17,857**	**7,241**	**9,440**	**9,612**	**6,311**	**7,945**	**10,561**	**19,963**	**121,959**
	5.2	2054	Library Materials Upgrade	4,028	3,241	2,579	2,640	2,696	2,744	2,786	2,964	3,000	3,030	29,708
		2055	Library Computer and Systems Replacement	1,071	436	619	308	314	320	209	256	115	117	3,764
		2056	Central Library - Upgrades and Renewals	81	2,725	37	38	150	39	102	158	42	42	3,413
		2057	Branch Library - Upgrades	0	0	0	0	0	0	0	13,812	11,188	0	25,000
		2058	Branch Library - Renewals	129	203	175	352	1,008	727	476	327	599	358	4,352
		2059	Housing upgrades	1,762	0	0	0	0	0	0	0	0	0	1,762
		2060	Housing renewals	38,963	51,728	62,717	91,602	83,489	81,244	77,283	54,249	27,616	23,984	592,874
		2061	Community Centres and Halls - Upgrades and Renewals	2,811	253	345	552	511	441	520	625	625	451	7,133
		2062	Burial & Cremations	683	1,490	1,859	3,026	480	699	532	456	638	364	10,228
		2063	Public Convenience and pavilions	1,021	653	2,110	1,925	2,383	1,269	817	819	1,277	871	13,143

		2064	Safety Initiatives	119	124	127	130	133	135	137	146	148	149	1,350
		2065	Emergency Management renewals	86	89	92	94	96	98	99	105	106	108	973
	5.2 Total		**Community support**	**50,752**	**60,942**	**70,659**	**100,667**	**91,258**	**87,716**	**82,960**	**73,918**	**45,354**	**29,474**	**693,700**
Total 5 Recreation Facilities and Services				**65,922**	**78,801**	**88,516**	**107,908**	**100,698**	**97,328**	**89,271**	**81,863**	**55,916**	**49,437**	**815,659**
Urban Development	**6.1**	2070	Central City Framework	4,295	3,422	2,006	1,563	1,145	1,341	1,183	5,571	3,860	2,147	26,533
		2074	Minor CBD Enhancements	0	0	0	0	0	227	230	2,098	236	2,144	4,935
		2136	Housing Investment Programme	215	147	151	155	158	161	164	166	168	169	1,654
		2147	Subsurface Data Project Capex	960	228	0	0	0	0	0	0	0	0	1,188
	6.1 Total		**Urban planning, heritage and public spaces development**	**5,470**	**3,797**	**2,157**	**1,718**	**1,304**	**1,729**	**1,577**	**7,834**	**4,263**	**4,461**	**34,309**
	6.2	2076	Earthquake Risk Mitigation	63,372	48,824	31,070	5,000	0	0	0	0	0	0	148,266
	6.2 Total		**Building and Development**	**63,372**	**48,824**	**31,070**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**148,266**
Total 6 Urban Development				**68,841**	**52,621**	**33,227**	**6,718**	**1,304**	**1,729**	**1,577**	**7,834**	**4,263**	**4,461**	**182,576**
Transport	**7.1**	2077	Wall, Bridge & Tunnel Renewals	7,975	12,973	13,335	8,693	8,876	10,171	10,326	18,622	9,413	9,512	109,898
		2078	Asphalt & Other Seal Renewals	1,654	1,591	1,668	1,878	1,956	2,031	2,103	2,240	2,267	2,290	19,680
		2079	Chipseal Renewals	5,262	5,059	5,304	5,972	6,220	6,460	6,690	7,126	7,215	7,291	62,601
		2080	Preseal Preparations	5,012	5,733	5,893	6,034	6,159	6,269	6,248	6,328	6,402	6,469	60,547
		2081	Shape & Camber Correction	3,714	3,571	3,743	4,215	4,390	4,559	4,721	5,028	5,091	5,144	44,177
		2082	Drainage Renewals	978	1,064	1,093	1,120	1,143	1,164	1,182	1,198	1,212	1,225	11,379
		2083	Wall Upgrades	6,500	6,731	6,919	5,340	5,453	5,553	5,638	5,714	5,786	5,847	59,481
		2084	Service Lane & Road Boundary Upgrades	60	62	64	65	67	68	69	70	71	71	665
		2085	Tunnel & Bridge Upgrades	2,088	1,714	1,762	1,804	1,842	1,876	1,904	1,930	1,954	1,975	18,849
		2086	Kerb & Channels Renewals	2,522	2,742	2,818	2,886	2,947	3,001	3,047	3,088	3,126	3,159	29,335
		2087	New Roads	1,650	1,295	5,325	10,906	16,942	27,970	8,048	8,739	4,333	8,318	93,525
		2088	Emergency Route Walls Upgrades	2,700	3,857	2,269	2,564	2,025	2,061	2,092	2,120	2,381	3,120	25,190
		2089	Roading Capacity Upgrades	0	0	0	0	0	0	0	0	0	0	0
		2090	Roading Rebuild	2,563	2,787	2,865	2,933	2,995	3,050	3,096	3,137	3,175	3,208	29,808
		2094	Cycling Network Renewals	20,235	12,234	19,330	4,809	6,150	7,163	9,746	11,646	12,297	7,711	111,320
		2095	Bus Priority Planning	150	155	159	163	167	170	173	175	178	180	1,670
		2096	Footpaths Structures Renewals & Upgrades	656	634	652	668	682	695	705	733	742	750	6,917
		2097	Footpaths Renewals	5,021	4,462	4,589	4,702	4,801	4,888	4,962	5,320	5,385	5,441	49,570
		2098	Footpaths Upgrades	1,189	970	1,261	1,020	1,319	1,064	1,369	1,102	1,413	1,137	11,845
		2099	Street Furniture Renewals	223	205	211	217	221	225	229	246	249	251	2,278
		2100	Pedestrian Network Accessways	306	272	280	287	293	298	303	324	328	331	3,022
		2101	Traffic & Street Signs Renewals	946	1,077	1,107	1,134	1,158	1,179	1,197	1,214	1,229	1,242	11,484
		2102	Traffic Signals Renewals	2,150	2,450	2,518	2,578	2,633	2,680	2,721	2,757	2,791	2,820	26,098
		2103	Street Lights Renewals & Upgrades	1,317	1,408	1,491	1,544	1,593	1,637	1,674	1,005	1,020	1,033	13,722
		2104	Rural Road Upgrades	100	104	107	109	111	113	115	117	118	119	1,113
		2105	Minor Works Upgrades	4,200	4,335	4,451	6,194	5,214	5,317	5,410	5,497	5,582	5,660	51,859
		2106	Fences & Guardrails Renewals	1,015	979	1,006	1,031	1,052	1,072	1,088	1,132	1,146	1,158	10,678
		2107	Speed Management Upgrades	70	205	210	215	220	225	230	236	242	247	2,099
		2141	LGWM - City Streets	12,499	25,316	20,311	11,273	7,080	7,208	7,316	7,411	7,500	7,997	113,911
		2142	LGWM - Early Delivery	43,958	26,029	36,016	41,250	19,823	0	0	0	0	0	167,076
	7.1 Total		**Transport**	**136,712**	**130,013**	**146,757**	**131,604**	**113,533**	**108,165**	**92,404**	**104,253**	**92,645**	**93,706**	**1,149,794**
	7.2	2108	Parking Asset renewals	516	799	1,480	1,066	804	1,053	887	1,876	2,299	1,917	12,698
		2109	Parking Upgrades	4,714	929	959	982	201	205	208	212	214	217	8,843
	7.2 Total		**Parking**	**5,230**	**1,728**	**2,440**	**2,048**	**1,006**	**1,258**	**1,095**	**2,087**	**2,514**	**2,134**	**21,541**
Total 7 Transport				**141,942**	**131,742**	**149,197**	**133,652**	**114,539**	**109,423**	**93,500**	**106,340**	**95,159**	**95,841**	**1,171,335**
Council	**10.1**	2111	Capital Replacement Fund	3,551	4,793	4,927	5,045	5,151	5,244	5,322	5,647	5,715	5,772	51,166
		2112	Information Management	4,030	5,370	714	1,822	2,167	1,073	773	784	1,119	1,131	18,983
		2114	ICT Infrastructure	3,750	3,885	1,598	1,636	1,670	1,700	1,726	1,748	1,769	1,787	21,269
		2117	Unscheduled infrastruture renewals	0	0	0	0	0	0	0	2,730	2,763	2,790	8,283
		2118	Health & Safety - Legislation Compliance	372	386	396	406	414	422	428	449	454	459	4,186
		2119	Civic Property renewals	2,268	6,082	1,542	2,527	3,718	1,519	820	3,476	2,449	3,934	28,334
		2120	Commercial Properties renewals	2,485	2,558	1,043	2,761	6,909	3,734	1,119	2,258	3,177	2,587	28,632
		2121	Community & Childcare Facility renewals	160	285	425	880	1,668	941	251	908	1,195	661	7,373
		2126	Business Unit Support	4,028	4,128	4,228	4,330	4,433	4,537	4,643	4,752	4,862	4,974	44,915
		2127	Workplace	40,992	0	0	0	0	0	0	0	0	0	40,992
		2128	Civic Campus Resilience and Improvements	98,932	40,483	32,309	5,538	22,269	22,670	23,010	23,309	23,589	23,825	315,937
		2133	Quarry Renewals & Upgrades	6,762	5,811	6,079	67	69	70	72	22	23	24	19,001
		2140	Security	719	757	795	834	853	872	890	908	925	943	8,498
		2143	EV Fleet Transformation	1,360	470	697	30	465	28	250	0	0	0	3,300
		2144	Public EV Chargers	747	554	0	0	0	0	0	0	0	0	1,301
		2145	Car sharing enhancement	65	67	0	0	0	0	0	0	0	0	132
		2149	Reading Cinema Land Purchase	0	26,936	0	0	0	0	0	0	0	0	26,936
	10.1 Total		**Organisational Projects**	**170,221**	**102,564**	**54,753**	**25,876**	**49,787**	**42,811**	**39,305**	**46,992**	**48,040**	**48,888**	**629,237**
Total 10 Council				**170,221**	**102,564**	**54,753**	**25,876**	**49,787**	**42,811**	**39,305**	**46,992**	**48,040**	**48,888**	**629,237**
Grand Total				**662,451**	**610,053**	**487,964**	**406,023**	**436,952**	**423,013**	**406,178**	**467,751**	**399,310**	**411,828**	**4,711,525**